

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Child Welfare	58,023,800	59,789,800	46,954,600	52,529,800	50,512,600	50,933,300
Develop Disabled Services	35,457,600	34,627,300	38,161,400	40,797,600	38,252,000	40,318,200
Independent Councils	4,554,800	4,448,000	4,773,200	4,881,200	4,812,900	4,716,200
Indirect Support Services	42,321,400	34,834,400	36,438,000	38,625,300	34,154,500	34,315,800
Medical Assistance	1,117,380,500	1,110,116,100	1,160,268,200	1,300,732,800	1,297,065,600	1,246,662,500
Psychiatric Hospitalization	23,159,900	23,537,500	27,354,400	28,897,700	27,149,000	27,419,400
Mental Health Services	18,590,600	18,565,800	38,736,900	42,764,800	38,195,600	42,051,500
Public Health Services	90,962,200	83,566,500	100,597,100	107,672,300	107,359,200	107,937,200
Welfare, Division of	123,026,600	123,427,400	132,616,500	140,022,800	127,666,900	133,691,000
Total:	1,513,477,400	1,492,912,800	1,585,900,300	1,756,924,300	1,725,168,300	1,688,045,100
BY FUND SOURCE						
General	425,024,200	416,775,300	470,705,100	532,958,100	511,909,500	502,370,700
Dedicated	112,439,900	118,805,700	113,721,900	111,433,400	115,284,300	116,537,100
Federal	976,013,300	957,331,800	1,001,473,300	1,112,532,800	1,097,974,500	1,069,137,300
Total:	1,513,477,400	1,492,912,800	1,585,900,300	1,756,924,300	1,725,168,300	1,688,045,100
Percent Change:		(1.4%)	6.2%	10.8%	8.8%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	155,806,900	151,261,700	173,375,500	180,099,800	166,938,400	174,491,500
Operating Expenditures	114,998,400	99,023,800	103,159,900	137,196,100	131,796,100	117,729,100
Capital Outlay	738,000	3,308,100	163,600	7,264,500	896,100	2,303,800
Trustee/Benefit	1,241,434,100	1,239,319,200	1,309,201,300	1,432,363,900	1,425,537,700	1,393,220,700
Lump Sum	500,000	0	0	0	0	300,000
Total:	1,513,477,400	1,492,912,800	1,585,900,300	1,756,924,300	1,725,168,300	1,688,045,100
Full-Time Positions (FTP)	2,945.66	2,945.66	3,033.66	3,207.16	3,056.66	3,106.66

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 3,106.66 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007.